Siletz Valley School
2025-2026 Budget

Revenue by Fund

100	General Fund	$	*3,944,434.67*
102	Options Program	$	-
202	Food Service	$	*165,000.00*
206	CTSI - Athletics	$	*176,250.00*
208	CTSI - General	$	*209,750.00*
225	SMILE- OSU	$	*11,651.43*
227	Title I	$	*90,000.00*
237	HSS - Measure 98	$	*79,730.45*
239	School Improvement (SIA)	$	*252,079.49*
254	Charter Equity	$	*335,820.37*
255	21st Century	$	*27,000.00*
259	EIIS	$	*692.70*
260	CSI/TSI	$	*25,733.95*
261	Early Literacy Grant	$	*62,546.20*
Total Projected Revenue		$	*5,380,689.26*

Siletz Valley School
2025-2026 Budget

Expenditures by Function/Program

1111	Instructional Programs K-3	$	*680,653.36*
1112	Instructional Programs 4-5	$	*121,928.87*
1121	Instructional Programs 6-8	$	*389,731.56*
1122	Sports Programs-Middle School	$	*43,152.95*
1131	Instruction - High School Programs	$	*1,173,883.86*
1132	Sports Programs - High School	$	*133,097.05*
1272	Special Programs - Title IA/D	$	*87,649.00*
1400	Summer School Program	$	*16,066.81*
2112	Attendance Services	$	*67,073.81*
2120	Director of Academic Programs	$	*138,886.92*
2130	Support Services - Health Services	$	*4,300.00*
2270	Special Programs - Title IA/D Family Involv	$	*2,351.00*
2310	Board of Education Services	$	*8,000.00*
2410	Office of the Principal Services	$	*337,448.88*
2520	Fiscal Services	$	*97,000.00*
2540	Operation & Maintenance of Plant Service	$	*165,500.00*
2541	Liability Insurance	$	*77,000.00*
2542	Care and Upkeep of Building Services	$	*20,000.00*
2543	Care and Upkeep of Grounds Services	$	*234,636.15*
2544	Maintenance	$	*237,863.80*
2550	Student Transportation Services	$	*60,000.00*
2552	Vehicle Operation Services	$	*1,500.00*
2660	Technology Services	$	*52,000.00*
3000	Food Services	$	*165,000.00*
5100	Long Term Debt Service - Fleet	$	-
6000	Operating Contingency Fund	$	*50,000.00*
7000	Ending Fund Balance	$	*1,015,965.24*
Total Expenditures by Function		$	*5,380,689.27*

FTE Salary by Job Type

Certified Teachers	$	*1,243,763.89*
Classified - Classroom	$	*264,724.08*
Classified - Admin	$	*98,495.20*
Classified - Maintenance	$	*249,394.71*
Administration	$	*219,281.77*
	$	*2,075,659.65*

Siletz Valley School
2025-2026 Budget

Expenditures by Object

0111	Certified Salaries	$	1,403,131.18
0112	Classified Salaries	$	568,178.47
0113	Administrative Salaries	$	125,000.00
0121	Certified Substitutes	$	31,000.00
0122	Classified Substitues	$	7,500.00
0130	Summer School Salaries	$	-
0150	Coaching Salaries	$	81,000.00
0210	PERS	$	580,802.24
0220	Social Security	$	166,564.20
0231	Workers' Comp	$	38,591.17
0232	Unemployment	$	55,806.81
0233	OR Paid Leave	$	8,709.23
0240	Contractual Benefits	$	308,022.27
0312	Professional Development	$	30,933.70
0322	Repairs and Maint Services	$	44,500.00
0323	Alarm/Security Maintenance	$	8,500.00
0324	Rentals	$	19,000.00
0326	Natural Gas	$	40,000.00
0327	Water	$	24,000.00
0328	Garbage	$	13,000.00
0329	Electricity	$	30,000.00
0330	Student Transportation	$	60,000.00
0340	Travel	$	47,896.41
0351	Telephone	$	10,000.00
0353	Postage	$	2,000.00
0354	Advertising	$	2,000.00
0359	Internet Services	$	24,000.00
0374	College Tuition	$	5,000.00
0381	Audit	$	25,000.00
0390	Professional Services	$	133,818.16
0410	Consumable Supplies	$	150,390.00
0411	Meetings/Meals	$	1,000.00
0420	Textbooks	$	6,000.00
0450	Food	$	114,405.18
0460	Non-Consumable Supplies	$	6,525.00
0470	Computer Software	$	18,500.00
0480	Computer Hardware	$	12,500.00
0622	Bus Interest	$	-
0640	Dues and Fees	$	34,450.00

Siletz Valley School
2025-2026 Budget

0651	Liability Insurance	$	77,000.00
0820	Contingency/Ending Fund	$	1,065,965.24
	Total by Object	**$**	**5,380,689.26**

2025-2026 Siletz Valley Schools Budget Comments/Assumptions

Income:

State School Fund:

Current projection is $11,406 per Weighted Average Daily Membership

The Charter rate is 80% of $11,406 for K-8 students and 95% for 9-12 students

Projected Weighted Average Daily Membership is 190 students in K-8 and 63 students in 9-12, this is a projected decline in enrollment of approx 15-20% which is being seen aruond the state and based on graduating class/incoming kindergarten numbers

Title I grant

These grant budget are prepared using a Current year estimated less 25% as amount as no final number will be provided until October. LCSD who distributes the Federal Title I grant indicated this is close to what they are predicting will be the reduction.

CTSI grant

This is a projected amount based on the proposed application to be submitted for Grant consideration at the Tribes June meeting for August 2025 distribution.

SIA, CSI/TSI, Charter Equity, HSS-CTE, EIIS, Early Literacy

These revenues are known and have specific uses. Grant revenues may not be used for just any expenses.

SMILE and 21st Century

These revenue figures are assumed but grants have not officially be awarded as of today.

Expenditures:

Staffing

PERS Rates increased from 27.87%/25.03% 24-25 SY to 29.7%/26.52% for the 25-26 and 26-27 SY

Licensed and Classified Salary Scales have been used for this budget with a step increase over last year but reduction of Licensed staff from 187 (8hr) days to 185 (8 hr) days

Staff not on scale or at top of scale, have been budgeted for 3% COLA

All budgets from Integrated Application had minor adjustments due to proposed salary changes.

If Board approved, Administration will work with ODE on the minor changes for 25-26SY

Other Expenses

General Liability insurance: Unknown as of 4/24/25 for next year. Estimate a $4,000 increase over last year's actual.

Transportation has been increasing with the price of fuel, assumed increase in transportation.

Varied changes in each grade band Consumable Supplies to balance budget per current year usage

Siletz Valley Schools General Fund
2025-2026 BUDGET

Account	Description	25-26 Board Approved Budget
Revenue		
100 0000 3101	State School Fund - General Support	**$ 2,416,361.10**
100 0000 5200	Transfer to Options Program	**$ -**
100 0.000 5200	Transfer to Food Services	**$ (165,000.00)**
100 0000 5200	Transfer to SVS SMILE - Matching	**$ (6,926.43)**
100 0000 5400	Beginning Fund Balance	**$ 1,700,000.00**
	Total Revenue	**$ 3,944,434.67**

Account	Description	25-26 Board Approved Budget
Expenditures		
100 1111	**Instructional Programs K-3**	**$ 484,762.67**
100 1112	**Instructional Programs 4-5**	**$ 108,296.27**
100 1121	**Instructional Programs 6-8**	**$ 376,788.12**
100 1131	**Instruction - High School Programs**	**$ 653,824.89**
100 2112	**Attendance Services**	**$ 67,073.81**
100 2120	**Director of Academic Programs**	**$ 45,292.99**
100 2310	**Board of Education Services**	**$ 8,000.00**
100 2410	**Office of the Principal Services**	**$ 309,430.72**
100 2520	**Fiscal Services**	**$ 97,000.00**
100 2540	**Operation & Maintenance of Plant Services**	**$ 165,500.00**
100 2543	**Care and Upkeep of Grounds Services**	**$ 234,636.15**
100 2544	**Maintenance**	**$ 237,863.80**

Siletz Valley Schools General Fund
2025-2026 BUDGET

Account	Description	25-26 Board Approved Budget
100 2550	**Student Transportation Services**	**$ 60,000.00**
100 2660	**Technology**	**$ 30,000.00**
100 6000 0820	**Operating Contingency Fund**	**$ 50,000.00**
	Total Expenditures	**$ 2,928,469.43**
100 7000 0820	Ending Fund Balance	**$ 1,015,965.24**

SVS- FOOD SERVICE
2025-2026 BUDGET

Account			Description	25-26 Board Approved Budget
	Revenue			
202	0000	5200	Transfer from General Fund	$ 165,000.00
			Total Revenue	$ 165,000.00

Account		Description	25-26 Board Approved Budget
202	**3100**	**Food Services**	**$ 165,000.00**
		Total Expenditures	$165,000.00
		Ending Fund Balance	$0.00

CTSI - Athletics
2025-2026 BUDGET

Account	Description	25-26 Board Approved Budget
Revenue		
	Total Revenue	$ 176,250.00

Account	Description	25-26 Board Approved Budget
206 1122	**Sports Programs-Middle School**	**$ 43,152.95**
206 1132	**Sports Programs - High School**	**$ 133,097.05**
	Total Expenditures	**$ 176,250.00**
	Ending Fund Balance	**$ -**

CTSI - General Grant
2025-2026 BUDGET

Account	Description	25-26 Board Approved Budget
Revenue		
	Total Revenue	$ 209,750.00

	Account		25-26 Board Approved Budget
208	**1111**	**Instructional - Regular Programs K-3**	**$ 9,056.51**
208	**1112**	**Instructional - Regular Programs 4-5**	**$ 9,056.09**
208	**1121**	**Instructional - Regular Programs - Middle School**	**$ 9,059.63**
208	**1131**	**Instructional - Regular Programs - High School**	**$ 29,710.96**
208	**1400**	**Summer School Program**	**$ 16,066.81**
208	**2130**	**Support Services - Health Services**	**$ 4,300.00**
208	**2310**	**Board of Education**	**$ -**
208	**2410**	**Office of the Principal Services**	**$ 12,000.00**
208	**2541**	**Operations and Maintenance of Plant Services**	**$ 77,000.00**
208	**2542**	**Care and Upkeep of Building Services**	**$ 20,000.00**
208	**2544**	**Maintenance**	**$ -**
208	**2552**	**Vehicle Operation Services**	**$ 1,500.00**
208	**2660**	**Technology Services**	**$ 22,000.00**
208	**5100**	**Long Term Debt Service - Fleet**	**$ -**
		Total Expenditures	**$ 209,750.00**

CTSI - General Grant
2025-2026 BUDGET

Account	Description	25-26 Board Approved Budget
	Ending Fund Balance	$ 0.00

SVS - SMILE
2025-2026 BUDGET

Account			Description		25-26 Board Approved Budget
Revenue					
225	0000	1920	SMILE - OSU	$	4,725.00
225	0000	5200	Transfer From General Fund	$	6,926.43
			Total Revenue	$	11,651.43

Account			25-26 Board Approved Budget
225	**1112**	**Intermediate Program**	**$ 3,883.81**
225	**1121**	**Middle School Program**	**$ 3,883.81**
225	**1131**	**High School Programs**	**$ 3,883.81**
		Total Expenditures	$11,651.43
		Ending Fund Balance	$0.00

SVS Title I
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
			Revenue		
227	0000	4300	Title I Funding per District	$ 90,000.00	$ 90,000.00
			Total Revenue	$ 90,000.00	$ 90,000.00

Account		Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
227	**1272**	**Special Programs - Title IA/D**		**$ 87,649.00**
227	**2270**	**Special Programs - Title IA/D Family Involvement**		**$ 2,351.00**
		Total Expenditures	$90,000.00	$90,000.00
		Ending Fund Balance	$0.00	$0.00

SVS - HSS - CTE
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
Revenue					
237	0000	3299	HSS - Integrated Application Grant	$ 79,730.45	$ 79,730.45
			Total Revenue	$ 79,730.45	$ 79,730.45

Account		Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
237	**1131**	**High School Programs**		**$ 79,730.45**
		Total Expenditures	$79,730.45	$79,730.45
		Ending Fund Balance	$0.00	$0.00

SVS - SIA
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
Revenue					
239	0000	3299	SIA REVENUE	$252,079.49	$252,079.49
			Total Revenue	$252,079.49	$ 252,079.49

Account			23-24 Proposed Budget Detail	23-24 Board Approved Budget
239	**1111**	**Elementary Programs**		**$ 72,709.89**
239	**1131**	**High School Programs**		**$85,775.67**
239	**2120**	**TAG/Student Success Advocate**		**$ 93,593.93**
		Total Expenditures	$252,079.49	$252,079.49
		Ending Fund Balance	$0.00	$0.00

SVS- CHARTER EQUITY
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
			Revenue		
254	0000	3299	CHARTER EQUITY	$ 335,820.37	$ 335,820.37
			Total Revenue	$ 335,820.37	$ 335,820.37

Account				25-26 Proposed Budget Detail	25-26 Board Approved Budget
254	**1131**		**High School Programs**		**$ 319,802.21**
254	**2410**	**0390**	**Administrative Costs**	**$ 16,018.16**	**$ 16,018.16**
			Total Expenditures	$335,820.37	$335,820.37
			Ending Fund Balance	$0.00	$0.00

SVS - 21st Century
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Proposed Budget for Board Approval
Revenue					
255	0000	4300	21 Century Grant	$ 27,000.00	**$ 27,000.00**
					$ -
			Total Revenue	$ 27,000.00	**$ 27,000.00**

Account			25-26 Proposed Budget Detail	25-26 Proposed Budget for Board Approval
255	**1111**	**Afterschool Program**		**$ 27,000.00**
		Total Expenditures	$27,000.00	**$27,000.00**
		Ending Fund Balance	$0.00	**$0.00**

SVS EIIS
2025-2026 BUDGET

Account		Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
		Revenue		
259 0000	3299	EIIS - Integrated Application Grant	$ 692.70	$ 692.70
		Total Revenue	$ 692.70	$ 692.70

Account		25-26 Proposed Budget Detail	25-26 Board Approved Budget
259 1112	**Instructional - Regular Programs - Middle School**		**$ 692.70**
	Total Expenditures	$692.70	$692.70
	Ending Fund Balance	$0.00	$0.00

16018.16

SVS CSI/TSI
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
			Revenue		
260	0000	3299	CSI/TSI - Integrated Application Grant	$ 25,733.95	$ 25,733.95
			Total Revenue	$ 25,733.95	$ 25,733.95

Account		Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
260	**1111**	**Elementary Programs**		**$ 24,578.09**
260	**1131**	**High School Programs**		**$ 1,155.86**
		Total Expenditures	$25,733.95	$25,733.95
		Ending Fund Balance	$0.00	$0.00

SVS EARLY LITERACY GRANT
2025-2026 BUDGET

Account			Description	25-26 Proposed Budget Detail	25-26 Board Approved Budget
			Revenue		
261	0000	3299	Early Literacy Grant - Integrated Application Grant	$ 62,546.20	$ 62,546.20
			Total Revenue	$ 62,546.20	$ 62,546.20

Account			25-26 Proposed Budget Detail	25-26 Board Approved Budget
261	**1111**	**Elementary Programs**		**$ 62,546.20**
		Total Expenditures	$62,546.20	$62,546.20
		Ending Fund Balance	$0.00	$0.00